



Memorandum

To: Members of the City of Bloomington Common Council
From: Maria Heslin, Deputy Mayor
Date: July 16, 2008

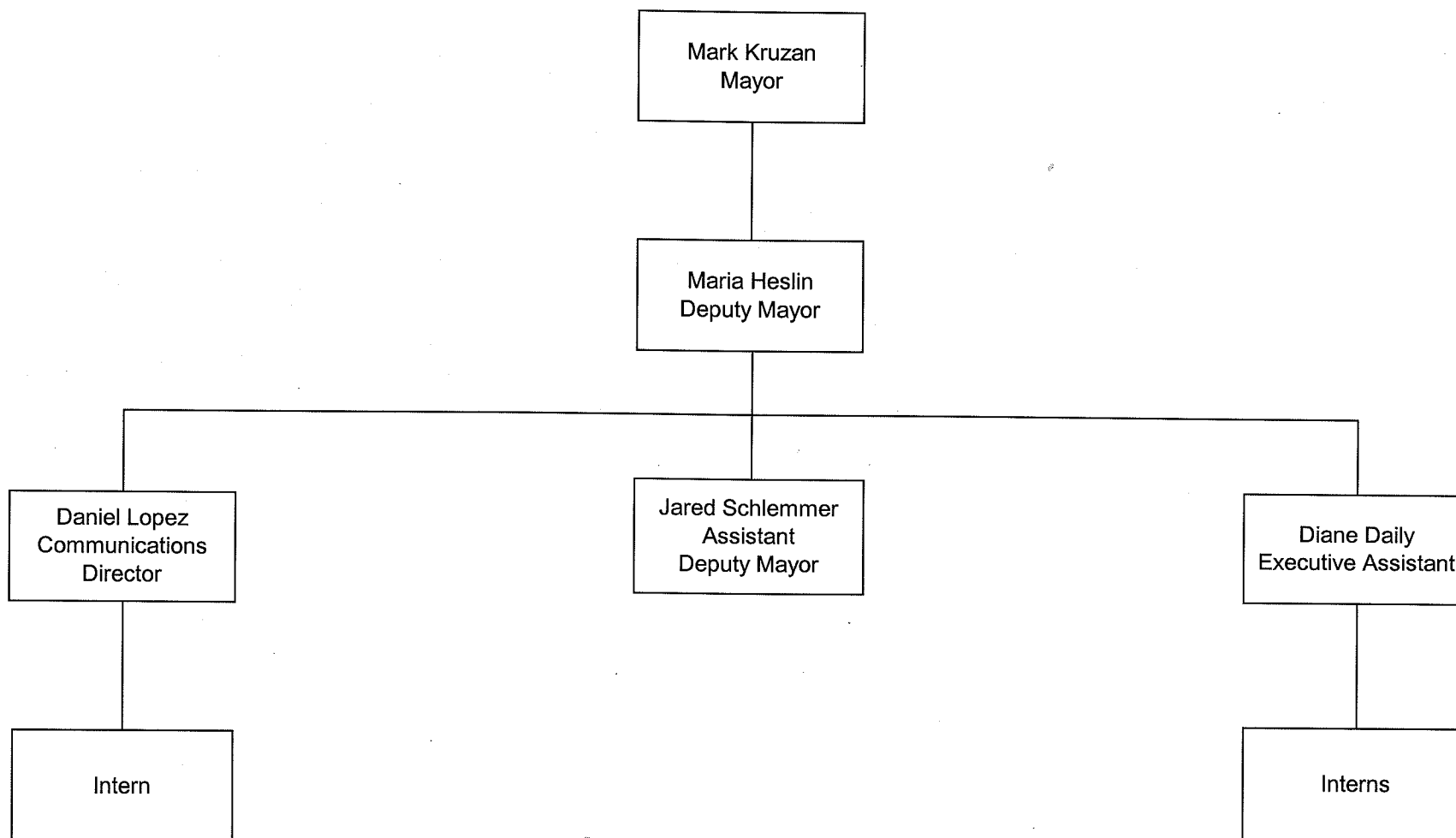
This memo accompanies the proposed 2009 budget for the Office of the Mayor (OOTM). The underlying mission of the City of Bloomington is to enhance our community's quality of life by strengthening our Strategic Initiatives, which we fondly refer to as the 4Cs: Community Commerce, Condition, Collaboration and Character. The Office of the Mayor staff provides organizational leadership and direction by working with every City department to fulfill the City's mission and enrich each of these Strategic Initiatives.

This year OOTM has spearheaded ongoing strategic planning and project management processes with input and support from every City department. This has resulted in: a collaborative approach to identifying top priorities; a singular vision for an organization-wide direction to governance; creative avenues for departments and staff to work together to address the 4Cs; a new approach to project management with a focus on goal-setting and progress tracking; and a new approach to budgeting, which allows us to build our budgets from scratch and better tie needs to priorities.

Additionally, the Office of the Mayor provides direction for communications regarding City programs and services. OOTM staff works with all City departments to ensure the community is informed of everything our organization has to offer, and to communicate how and where tax dollars are put to use.

Approval of our budget request will enable us to continue providing guidance to and working closely with the exceptional department heads and staff that constitute the City of Bloomington organization. We will continue working as a team to make Bloomington an even better community, strengthened by a diversified, vibrant economy and committed to furthering sustainable development, arts and culture, infrastructure, public safety, trails, recreational opportunities, civic engagement, animal welfare and effective City governance.

OFFICE OF THE MAYOR



Office of the Mayor 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	622,535		622,535	391,256	0	391,256	(231,279)
200 - Supplies	5,635		5,635	5,460		5,460	(175)
300 - Other Services	204,365		204,365	18,230		18,230	(186,135)
400 - Capital Outlays	0		0	0		0	0
Total	832,535	0	832,535	414,946	0	414,946	(417,589)

Employees	2008 Budget	2009 Budget	# Change
Regular	8.00	4.70	-3.30
Temporary	0.00	0.00	0.00
Total	8.00	4.70	-3.30

Department: OFFICE OF THE MAYOR		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-11-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	8.00	4.70		(41.25%)
11	Salaries & Wages						
1110	Salaries & Wages - Regular	404,201	392,985	463,123	292,489	-170,634	(36.84%)
1120	Salaries & Wages - Temporary	25,680	17,051	21,180	10,008	-11,172	(52.75%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	32,886	30,766	37,049	23,141	-13,908	(37.54%)
1220	PERF	41,431	40,296	48,628	32,788	-15,840	(32.57%)
1230	Health Insurance	44,086	44,086	50,888	32,125	-18,763	(36.87%)
1240	Unemployment Compensation	258	258	539		-539	(100.00%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,106	1,106	1,128	705	-423	(37.50%)
TOTAL - CATEGORY 1:		549,648	526,549	622,535	391,256	-231,279	(37.15%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	2,274	2,276	2,274	2,210	-64	(2.81%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	3,361	2,886	3,361	3,250	-111	(3.30%)
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		5,635	5,162	5,635	5,460	-175	(3.11%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction		475				
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	1,081	76	200	130	-70	(35.00%)
3220	Postage	4,455	188	2,500	1,000	-1,500	(60.00%)
3230	Travel		904				
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	5,940	4,547	4,000	3,500	-500	(12.50%)
3320	Advertising	5,940	11,863	4,000	6,250	2,250	56.25%

Department: OFFICE OF THE MAYOR		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-11-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor	1,100	1,100	1,000	900	-100	(10.00%)	
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	1,351	2,575	1,351	700	-651	(48.19%)	
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment	3,750	6,250	6,250	2,500	-3,750	(60.00%)	
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business	196,020	182,524	175,000		-175,000	(100.00%)	
3980 Community Access TV/Radio							
3990 Other Services and Charges	11,583	8,352	10,064	3,250	-6,814	(67.71%)	
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	231,220	218,854	204,365	18,230	-186,135	(91.08%)	
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacement							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:	786,503	750,564	832,535	414,946	-417,589	(50.16%)	